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Proposed programme budget for the biennium 2008-2009*

Part VIII
Common support services

Section 28F
Administration, Vienna

(Programme 24 of the biennial programme plan and priorities for the period 2008-2009)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-second Session, Supplement No. 6* (A/62/6/Add.1).

** *Official Records of the General Assembly, Sixty-first Session, Supplement No. 6* (A/61/6/Rev.1).

*** The Department of Management is solely responsible for the activities covered by subprogramme 1, Management services and administration of justice.

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Overview

28F.1 The Division for Management of the United Nations Office at Vienna is responsible for the implementation of the work programme under this section. The activities for which the Division is responsible fall within programme 24, Management and support services, of the biennial programme plan for the period 2008-2009 (A/61/6/Rev.1).

28F.2 The Division provides administrative support to the United Nations Secretariat Units located at the Vienna International Centre. These include the United Nations Office on Drugs and Crime (UNODC), the Office for Outer Space Affairs, the International Trade Law Division, the secretariat of the United Nations Scientific Committee on the Effects of Atomic Radiation, the United Nations Information Service and the Office of Internal Oversight Services.

28F.3 Under the terms of the tripartite memorandum of understanding of 1977 and subsequent amendments to it, the Division also provides some administrative support on a common service basis to other international organizations based in the Vienna International Centre, namely, the International Atomic Energy Organization (IAEA), the United Nations Industrial Development Organization (UNIDO), and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization. Table 28F.1 summarizes the support services provided at the Vienna International Centre by the three original occupant organizations for themselves and at least one of the other organizations.

Table 28F.1 **Support services provided at the Vienna International Centre**

		Provided for			
Service	Provided by	United Nations Office at Vienna	UNIDO	IAEA	Test-Ban Treaty Organization
Interpretation	United Nations Office at Vienna	X	X	X	X
Other conference services	United Nations Office at Vienna	X	X	—	X
Laissez-passer and travel documents	United Nations Office at Vienna	X	X	X	X
Garage operations	United Nations Office at Vienna	X	X	X	X
Language training	United Nations Office at Vienna	X	X	X	X
Communications	United Nations Office at Vienna	X	X	—	X
Catering	UNIDO	X	X	X	X
Buildings management	UNIDO	X	X	X	X
Medical	IAEA	X	X	X	X
Printing and reproduction	IAEA	X	X	X	X
Commissary	IAEA	X	X	X	X

28F.4 The Division also provides limited administrative support to offices of other United Nations entities located at the Vienna International Centre, such as the Office of the United Nations High Commissioner for Refugees, the United Nations Office for Project Services, and to the United Nations Interregional Crime Research Institute located in Turin, Italy. This support is financed through reimbursement by the entities receiving those services.

28F.5 The proposals under this section reflect the overall objective of the Office, which is to provide efficient managerial, administrative, financial, human resources, information technology and other infrastructure support services to the substantive programmes of the United Nations and other international organizations located in the Vienna International Centre. During the biennium 2008-2009, the focus of the Office will be to improve financial control and to provide efficient human resources services.

28F.6 Along those lines, the Financial Resources Management Service, which implements subprogramme 2, Programme planning, budget and accounts, would be restructured in order to have a single integrated accounts section that would facilitate the application of common standards and the harmonization of the financial statements. The Service would be responsible for the maintenance of accounts for regular budget, drug, crime and all other funds. To that end, the proposal contains the inward redeployment of one Professional post at the P-5 level from the Information Technology Service under subprogramme 4, Support services, to be the Chief of the Accounts Section.

28F.7 With respect to subprogramme 3, Human resources management, the Human Resources Management Service would focus on the continued implementation of the Secretary-General's reform of human resources management. It would also dedicate its efforts to make human resources management a shared responsibility of programme managers and to strengthen both the partnership between individual staff members and supervisors and assist in competency development in order to further contribute to the creation of a more results-oriented culture.

28F.8 The asbestos removal work at the Vienna International Centre, which began in November 2004, will continue to have an impact on the work and resource requirements of the Division during the biennium 2008-2009 and beyond. All costs related to the removal of asbestos are to be borne by the host Government. As at the time of the writing of the present report, the overall implementation rate of the asbestos removal was 40 per cent, reflecting the completion of work in relation to two of the six towers of the Vienna International Centre, which house mostly offices, namely towers B and D. It is anticipated that the work in two other office buildings, namely towers A and E, will be completed during 2007. At the same time, work in the towers that house joint and common services, F and G, will commence in 2007 and continue into 2008. The asbestos removal for the tower that houses primarily conference facilities and related services is scheduled to commence during the biennium 2008-2009. Accordingly, the total project plan is expected to be completed by mid-2011. The international organizations based at the Vienna International Centre are to bear the cost of moving staff to and from the temporary office facilities. The asbestos removal work presents those organizations with an opportunity to carry out some major projects, such as the upgrading of cabling and replacing of windows and carpets, in a more cost-effective way. Those projects, if undertaken independently, would be prohibitively expensive, and therefore, the organizations are jointly committed to taking advantage of this opportunity. The requirements for the United Nations Office at Vienna for those physical upgrades are included under section 32, Construction, alteration, improvement and major maintenance, of the proposed programme budget for the biennium 2008-2009.

28F.9 The overall level of resources required for the biennium 2008-2009 under this section amounts to $35,116,100, which reflects a net reduction of $181,300 (or 0.5 per cent at 2006-2007 rates) against the revised appropriation for the biennium 2006-2007. The overall level of resources, as indicated in table 28F.3, can be summarized as follows:

(a) The net increase of $111,800 under executive direction and management relates to the delayed impact of one new Professional post at the P-3 level for the Secretary of the Joint Appeals Board and the Joint Disciplinary Committee at the United Nations Office at Vienna established in the biennium 2006-2007;

(b) The net reduction of $293,100 under programme of work relates to:

(i) A net increase of $338,400 under subprogramme 2 related to the inward redeployment of one Professional post at the P-5 level from subprogramme 4;

(ii) A net increase of $65,200 under subprogramme 3 under non-post requirements for contributions to joint medical services;

(iii) A net reduction of $696,700 under subprogramme 4 related to the outward redeployment of one Professional post at the P-5 level to subprogramme 2 and various non-post requirements.

28F.10 It will be recalled that in his note of 23 February 2007 to the General Assembly (A/61/758), the Secretary-General submitted his comments on the recommendations contained in the report of the Redesign Panel on the United Nations system of administration of justice (A/61/205) and identified the estimate of time and resources needed to implement the Panel's recommendations. The note is currently under consideration by the General Assembly at the first part of its resumed sixty-first session. Accordingly, the proposed redeployments of resources and resource growth contained in the Secretary-General's note have not been incorporated under the present budget section. Following consideration, the decisions of the General Assembly on those resource proposals will be incorporated in the budget appropriation when the programme budget for the biennium 2008-2009 is adopted in December 2007. In addition, the programme narratives affected by such decisions will be adjusted accordingly.

28F.11 During the biennium 2008-2009, the projected extrabudgetary resources, estimated at $11,429,400, would be allocated to the Division for Management from the support budget of UNODC and from programme support income to be received as reimbursement for the support services provided to extrabudgetary activities, funds and programmes. The projected level in extrabudgetary resources represents an increase of approximately $739,600 over the biennium 2006-2007, arising from the increase in programme support income related to the projected increase in technical cooperation projects financed from the Fund of the United Nations International Drug Control Programme and the United Nations Crime Prevention and Criminal Justice Fund.

28F.12 Pursuant to General Assembly resolution 58/269, resources totalling approximately $146,100 (regular budget) and $323,800 (extrabudgetary) have been identified within the available capacity of the Division for Management for the conduct of monitoring and evaluation, comprising 29 work-months at the Professional level and 27 work-months at the General Service level. Those resources relate to the Division's activities associated with internal performance monitoring. Each subprogramme of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client surveys conducted at regular intervals within the existing capacity and real time feedback mechanisms on specific services. The Division also relies on the evaluation capacity of the Independent Evaluation Unit of UNODC.

28F.13 The percentage distribution of the resources under the present section is shown in table 28F.2.

Table 28F.2 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Extrabudgetary*
A. Executive direction and management	2.8	0.2
B. Programme of work		
Programme planning, budget and accounts	11.1	36.6
Human resources management	15.1	12.8
Support services	71.0	50.4
Subtotal B	**97.2**	**99.8**
Total	**100.0**	**100.0**

28F.14 The distribution of resources is summarized in tables 28F.3 and 28F.4.

Table 28F.3 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2004-2005 expenditure*	*2006-2007 appropriation*	*Resource growth*		*Total before recosting*	*Recosting*	*2008-2009 estimate*
			Amount	*Percentage*			
A. Executive direction and management	587.2	886.8	111.8	12.6	998.6	57.9	1 056.5
B. Programme of work[a]							
Programme planning, budget and accounts	3 506.8	3 566.9	338.4	9.5	3 905.3	192.1	4 097.4
Human resources management	4 930.1	5 220.7	65.2	1.2	5 285.9	231.3	5 517.2
Support services	22 998.7	25 623.0	(696.7)	(2.7)	24 926.3	956.6	25 882.9
Subtotal	**32 022.8**	**35 297.4**	**(181.3)**	**(0.5)**	**35 116.1**	**1 437.9**	**36 554.0**

(2) *Extrabudgetary*

	2004-2005 expenditure	*2006-2007 estimate*	*2008-2009 estimate*
Subtotal	**9 652.0**	**10 689.8**	**11 429.4**
Total (1) and (2)	**41 674.8**	**45 987.2**	**47 983.4**

[a] The Department of Management is solely responsible for activities covered by subprogramme 1, Management services and administration of justice.

Table 28F.4 **Post requirements**

Category	Established regular budget posts		Temporary posts				Total	
			Regular budget		Extrabudgetary			
	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009	2006-2007	2008-2009
Professional and above								
D-2	1	1	—	—	—	—	1	1
D-1	1	1	—	—	2	2	3	3
P-5	4	4	—	—	1	—	5	4
P-4/3	13	13	—	—	4	5	17	18
P-2/1	3	3	—	—	—	—	3	3
Subtotal	**22**	**22**	**—**	**—**	**7**	**7**	**29**	**29**
General Service								
Principal level	6	6	—	—	3	4	9	10
Other level	63	63	—	—	19	43	82	106
Subtotal	**69**	**69**	**—**	**—**	**22**	**47**	**91**	**116**
Total	**91**	**91**	**—**	**—**	**29**	**54**	**120**	**145**

A. Executive direction and management

Resource requirements (before recosting): $998,600

28F.15 The Director of the Division for Management is responsible for providing effective leadership and direction on the management of administrative, conference and related support services for United Nations entities located at Vienna. The Director coordinates and monitors implementation of management reform at the United Nations Office at Vienna on the basis of relevant General Assembly resolutions and the policy decisions and directives of Headquarters. The Director also carries out liaison and negotiation with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization on all aspects of common and joint administrative arrangements at the Vienna International Centre, and assists the Director-General in negotiations with host country authorities on administrative, financial and other issues relating to the implementation of headquarters agreements.

28F.16 Provisions under this heading also include activities and related requirements for strengthening services to be provided to the Joint Appeals Board/Joint Disciplinary Committee in the field of administration of justice with respect to all Vienna-based secretariat units. For this purpose, it will be recalled that a new P-3 level post for the Secretary of the Joint Appeals Board/Joint Disciplinary Committee, with part-time administrative support, was established during the biennium 2006-2007.

Table 28F.5 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources and fairness and effectiveness of the internal system of justice.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* (Percentage of the Division's workplan implemented in a timely manner) 2004-2005: 96 per cent Estimate 2006-2007: 98 per cent Target 2008-2009: 98 per cent
(b) A system of internal justice that is consistent and in conformity with the human resources policies and rules of the Organization	(b) Decrease in the average amount of time required for the final disposition of cases *Performance measures* 2004-2005: 14 months Estimate 2006-2007: 12 months Target 2008-2009: 10 months
(c) Timely recruitment and placement of staff	(c) Reduction in the average number of days a Professional post remains vacant in the Division *Performance measures* (Average number of days a Professional post remains vacant from the day the incumbent leaves to the date his/her replacement comes on board) 2004-2005: 115 days Estimate 2006-2007: 110 days Target 2008-2009: 93 days

(d) Improved geographical representation and gender balance of staff	(d) (i) Increased percentage of staff recruited from unrepresented and underrepresented Member States in the Division *Performance measures* 2004-2005: 5.6 per cent Estimate 2006-2007: 5 per cent Target 2008-2009: 6 per cent (ii) Increased percentage of women at the Professional level and above for appointments of one year or more *Performance measures* 2004-2005: 44 per cent Estimate 2006-2007: 45 per cent Target 2008-2009: 50 per cent
(e) Integrated and coordinated approach to financial controls, human resource systems, supply chain management, reporting and consolidated decision-making	(e) Increased number of redundant/duplicate data elements consolidated *Performance measures* (Number of workflow applications which are integrated with the Integrated Management Information System (IMIS) and have more than one user group spanning different organization units) 2004-2005: 29 Estimate 2006-2007: 46 Target 2008-2009: 55

External factors

28F.17 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) stakeholders will be supportive of the efforts of and will extend full cooperation to the Division; (b) the policies and procedures governing the common support services are coherent; (c) there will be a sufficient number of applications from female candidates for senior positions; and (d) there will be successful candidates from national competitive examinations from unrepresented and underrepresented countries for the positions available at the United Nations Office at Vienna and UNODC.

Outputs

28F.18 During the biennium 2008-2009, the following outputs will be delivered:

(a) Representation of the Secretary-General and the Director-General at meetings of the United Nations intergovernmental bodies held at Vienna on various administrative and financial issues, as and when required;

(b) Representation of the United Nations Office at Vienna and UNODC at joint management bodies, together with IAEA, UNIDO and the Preparatory Commission for the Comprehensive Nuclear-Test-Ban Treaty Organization with respect to common and joint services at the Vienna International Centre;

(c) Representation of the United Nations in negotiations with the host country on issues relating to implementation of the headquarters agreement;

(d) Management of administrative support services and monitoring of the management reform process and of the implementation by the Secretariat units located at Vienna of the Management Policy Committee's directives and decisions in the field of management;

(e) Administration of justice: secretariat services to the Joint Appeals Board/Joint Disciplinary Committee, Vienna, processing of Board/Committee recommendations on appeals and disciplinary cases.

Table 28F.6 **Resource requirements**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	695.1	806.9	3	3
Non-post	191.7	191.7	—	—
Subtotal	**886.8**	**998.6**	**3**	**3**
Extrabudgetary	20.0	20.0	—	—
Total	**906.8**	**1 018.6**	**3**	**3**

28F.19 Resources amounting to $998,600, reflecting an increase of $111,800, would provide for three posts and related non-post resources. The increase relates to the delayed impact of one new Professional post at the P-3 level for the Secretary of the Joint Appeals Board and the Joint Disciplinary Committee at the United Nations Office at Vienna established in the biennium 2006-2007.

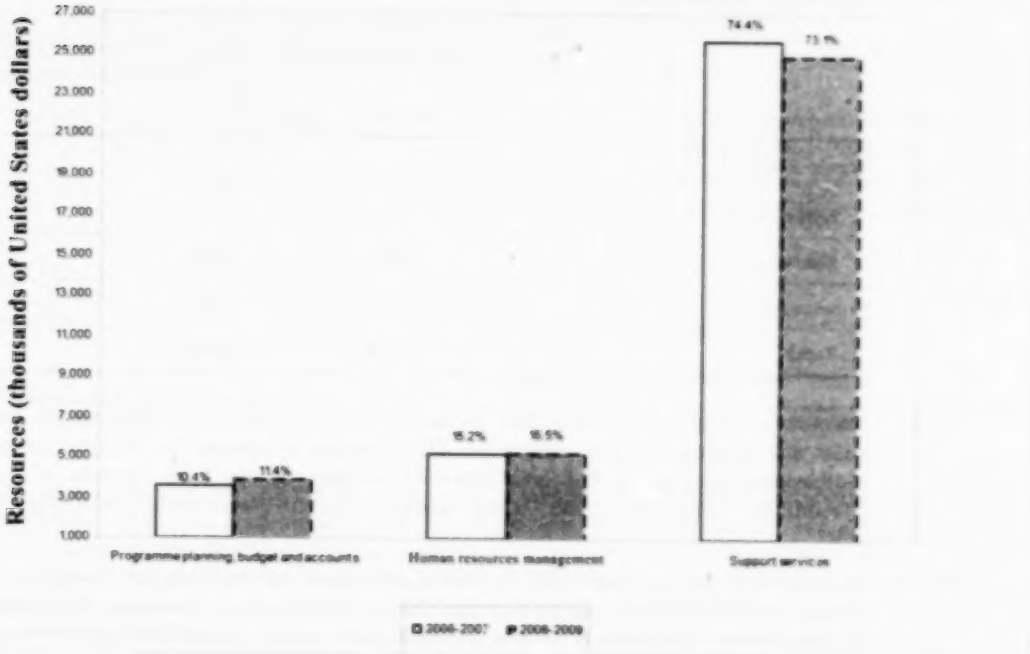
28F.20 As indicated in paragraph 28F.10 above, decisions of the General Assembly concerning the administration of justice will be incorporated in the budget appropriation at the time of adoption of the programme budget for the biennium 2008-2009, and the programme narratives affected by such decisions will be adjusted accordingly.

B. Programme of work

Table 28F.7 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Subprogramme	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Programme planning, budget and accounts	3 566.9	3 905.3	17	18
Human resources management	5 220.7	5 285.9	19	19
Support services	25 623.0	24 926.3	52	51
Subtotal	**34 410.6**	**34 117.5**	**88**	**88**
Extrabudgetary	10 669.8	11 409.4	29	54
Total	**45 080.4**	**45 526.9**	**117**	**142**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $3,905,300

28F.21 This subprogramme is under the responsibility of the Financial Resources Management Service of the Division for Management. The Service provides a full range of financial services, including the resource planning, budgeting, accounting, financial and budgetary reporting for all programme entities of the United Nations Office at Vienna and UNODC. The service ensures the sound financial management of the Division and the effective management of its assets.

28F.22 The Service is pursuing a series of initiatives to improve the financial resources management of UNODC. These include measures to improve institutional arrangements, both internally and with external partners, harmonizing disparate procedures and systems, strengthening the financial management capacity of UNODC field offices and improving performance monitoring. Tangible improvements have been made in some areas, but further progress is still to be achieved. During the biennium 2008-2009, the Service will continue to harmonize its systems, synchronize its financial reporting, rationalize the internal distribution of its work, prepare for the implementation of International Public Sector Accounting Standards and the new enterprise resource planning system and focus on providing high-quality financial services to its clients.

28F.23 At present, the responsibility for accounts and financial statements is distributed between the Fund Budget Unit and the Accounts Section. In order to further improve and rationalize the work of the Service, it is proposed to have a single integrated accounts section, responsible for the preparation of financial statements and maintenance of accounts for regular budget, drug, crime and all other funds. The integration of the Fund Accounts Sub-Unit of the Fund Budget Unit into the Accounts Section will facilitate the application of common standards, the harmonization of financial statements and the strengthening of the accounting function in the United Nations Office at Vienna and UNODC.

Table 28F.8 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved monitoring and control of the programme budget and extrabudgetary resources	(a) (i) Reduced unliquidated obligations as a percentage of final appropriation *Performance measures* 2004-2005: 4 per cent Estimate 2006-2007: 3 per cent Target 2008-2009: 3 per cent

	(ii) Reduced percentage variance between extrabudgetary allotments and expenditure
	Performance measures
	2004-2005: 28 per cent
	Estimate 2006-2007: 22 per cent
	Target 2008-2009: 20 per cent
(b) Improved client services	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments
	Performance measures
	2004-2005: 10 days
	Estimate 2006-2007: 5 days
	Target 2008-2009: 3 days
	(ii) Increased percentage of respondents to client surveys who rate the quality of services as at least "good" or "very good"
	Performance measures
	2004-2005: 73 per cent
	Estimate 2006-2007: 80 per cent
	Target 2008-2009: 80 per cent
(c) Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements
	Performance measures
	2004-2005: no qualified audit opinion
	Estimate 2006-2007: no qualified audit opinion
	Target 2008-2009: no qualified audit opinion
	(ii) The absence of significant adverse audit findings related to other financial matters
	Performance measures
	2004-2005: zero adverse audit findings related to financial matters, and accepted audit recommendations fully implemented in the course of the succeeding biennium

		Estimate 2006-2007: zero adverse audit findings related to financial matters, and accepted audit recommendations fully implemented in the course of the succeeding biennium Target 2008-2009: zero adverse audit findings related to financial matters, and accepted audit recommendations fully implemented in the course of the succeeding biennium
(d) Timely and accurate financial transactions	(d)	(i) Increased percentage of payments that are processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures* 2004-2005: 98 per cent Estimate 2006-2007: 98 per cent Target 2008-2009: 98 per cent (ii) Reconciliation of bank accounts within 30 days after month's end *Performance measures* 2004-2005: 100 per cent Estimate 2006-2007: 100 per cent Target 2008-2009: 100 per cent (iii) Increased percentage of automatic disbursements through the Society for Worldwide Interbank Financial Telecommunications *Performance measures* 2004-2005: 80 per cent Estimate 2006-2007: 98 per cent Target 2008-2009: 98 per cent

External factors

28F.24 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the stakeholders cooperate by submitting timely and accurate financial reports.

Outputs

28F.25 During the biennium 2008-2009, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Preparation of the programme budget for the biennium 2010-2011 and budget performance reports for the biennium 2008-2009 with respect to the offices and programmes at the United Nations Office at Vienna and UNODC (25);

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services to the functional commissions of the Economic and Social Council and other bodies (35);

(c) Preparation of UNODC consolidated budget for extrabudgetary funds (Fund of the United Nations International Drug Control Programme and Crime Prevention and Criminal Justice Fund) for 2010-2011 (2);

(d) Negotiation, monitoring and implementation of cost-sharing arrangements with the Comprehensive Nuclear-Test-Ban Treaty Organization, IAEA and UNIDO and of cost-reimbursement agreements for programme support rendered to the Secretariat units funded from extrabudgetary resources, United Nations common system entities and other organizations that utilize the facilities of the Vienna International Centre (14);

(e) Review and clearance of funding agreements and preparation of financial reports to donor countries in compliance with agreements;

(f) Review of the accounting policies of the United Nations Office at Vienna and UNODC and preparation of the related accounts for the adoption of the International Public Sector Accounting Standards;

(g) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Vienna and UNODC;

(h) Formulation of administrative responses and monitoring of follow-up to the reports of various oversight bodies, including the Board of Auditors and the Joint Inspection Unit;

(i) Provision of training and guidance on budgetary and financial issues for all Secretariat entities located at Vienna, establishment of procedures, monitoring of allotment expenditures and maintenance of vacancy statistics (8);

(j) Management of extrabudgetary resources, particularly those pertaining to technical cooperation projects, including project documents review, allocations issuance, monitoring of expenditure implementation and financial reporting.

Table 28F.9 **Resource requirements: subprogramme 2**

Category	Resources (thousands of United States dollars) 2006-2007	2008-2009 (before recosting)	Posts 2006-2007	2008-2009
Regular budget				
Post	3 307.6	3 646.0	17	18
Non-post	259.3	259.3	—	—
Subtotal	**3 566.9**	**3 905.3**	**17**	**18**
Extrabudgetary	4 059.2	4 187.8	12	24
Total	**7 626.1**	**8 093.1**	**29**	**42**

28F.26 Regular budget resources of $3,905,300, reflecting resource growth of $338,400, would provide for the continuation of 18 posts, including the inward redeployment from the Information Technology Service under subprogramme 4 of one Professional post at the P-5 level to provide for the post of Chief of the Accounts Section in an effort to strengthen the work of the Accounts Section at the United Nations Office at Vienna and UNODC. The proposed redeployment would enable the integration of the Fund Budget Unit and the Accounts Section. In addition, the Section Chief post would be responsible for: (a) reviewing all financing agreements that the United Nations Office at Vienna and UNODC enter into with external entities; and (b) the application of common accounting standards, harmonization of financial statements and supervision of the preparation of financial statements. The non-post requirements of $259,300 would cover: (a) general temporary assistance and overtime ($191,100) to mitigate peak periods of work; and (b) banking transaction costs ($68,200).

Subprogramme 3
Human resources management

Resource requirements (before recosting): $5,285,900

28F.27 The Human Resources Management Service of the Division for Management is responsible for implementation of the subprogramme with respect to all secretariat units located at Vienna. During the biennium 2008-2009, the Service will continue to implement the Secretary-General's reform of human resources management, in particular on the staff selection system, enhancement of mobility, harmonization of contracts modality, development of measures for work-life balance, staff and management relations, dispute resolution, succession planning and rejuvenation of the Organization, performance management and gender mainstreaming. Efforts to make human resources management a shared responsibility of programme managers, staff and the Service and to strengthen the partnership between staff members and supervisors will further contribute to the creation of a more results-oriented culture.

Table 28F.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To maintain a high-quality human resources management system at the United Nations Office at Vienna.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved services, support and advice provided to staff and United Nations entities serviced by the United Nations Office at Vienna	(a) (i) Increased percentage of staff serviced at the United Nations Office at Vienna expressing satisfaction with administrative services received *Performance measures* 2004-2005: 75 per cent Estimate 2006-2007: 85 per cent Target 2008-2009: 90 per cent (ii) Increased percentage of United Nations entities serviced by the United Nations Office at Vienna expressing satisfaction with support and advice provided *Performance measures* 2004-2005: 90 per cent Estimate 2006-2007: 90 per cent Target 2008-2009: 90 per cent
(b) Improved versatility of staff	(b) (i) Increase in the staff mobility index *Performance measures* 2004-2005: 25 per cent Estimate 2006-2007: 40 per cent Target 2008-2009: 60 per cent (ii) Increase in the average number of training and other staff development activities completed per staff member *Performance measures* 2004-2005: 3.3 per cent Estimate 2006-2007: 4.0 per cent Target 2008-2009: 5.0 per cent

(c) Improved working environment	(c) Increased percentage of staff expressing satisfaction with the working environment *Performance measures* 2004-2005: 78 per cent Estimate 2006-2007: 80 per cent Target 2008-2009: 80 per cent

External factors

28F.28 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) discrepancies in conditions of service vis-à-vis other United Nations agencies adversely affect the retention of staff in hardship duty stations of UNODC operations; and (b) the staff-management consultative process contributes positively to the human resources management reform.

Outputs

28F.29 During the biennium 2008-2009, the following outputs will be delivered: administrative support services (regular budget and extrabudgetary):

(a) Competitive entry process:

(i) Substantive and secretariat support to the United Nations Office at Vienna and UNODC central review bodies in the context of the staff selection system;

(ii) Screening of applications for vacant posts;

(iii) Provision of advice to management on selection and placement issues;

(iv) Administration of tests at the United Nations Office at Vienna and UNODC for recruitment of General Service staff (clerical, statistical and accounting positions, editorial assistants and security officers);

(b) Staff development, career support and counselling:

(i) Implementation of staff development and learning programmes aimed at building core organizational and managerial competencies and substantive and technical skills for staff at all levels in the context of the central training programme of the Secretariat;

(ii) Provision of career support programmes for staff at all levels, including programmes to promote mobility and to support performance management:

a. Ongoing implementation of specialized orientation and development programmes for junior Professionals;

b. Extending career support programmes, including career planning workshops, mentoring workshops and career counselling;

c. Ongoing orientation programmes for new staff, including the provision of online resources;

(iii) Implementation of mobility mechanisms, in particular lateral mobility for staff at all levels, including specialized briefings and training;

(iv) Implementation of managed reassignments of entry-level Professional staff;

(v) Support to managers and staff in the implementation of performance management, including monitoring to ensure consistency of application of the performance appraisal system, and the provision of related training and advisory services;

(vi) Provision of counselling to staff on a broad range of personal, family and work-related concerns;

(c) Legal advisory services:

(i) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(ii) Provision of legal advice and authorative interpretations of the Staff Regulations and Rules and other personnel policies to managers and staff;

(d) Appeals and disciplinary matters:

(i) Provision of advice to management throughout the United Nations Office at Vienna on the formulation, revision and implementation of personnel policies and rules;

(ii) Preparation and submission of respondent's reply to appeals filed before the Joint Appeals Board and representation of the Secretary-General at a panel for hearings;

(iii) Review of disciplinary matters referred to the Service, with a view to determining whether disciplinary proceedings are warranted, preparation of charges and compliance with due process requirements, preparation and submission of written presentations to the Joint Disciplinary Committee and representation of the Secretary-General at the Committee in oral hearings.

Table 28F.11 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	3 850.1	3 850.1	19	19
Non-post	1 370.6	1 435.8	—	—
Subtotal	**5 220.7**	**5 285.9**	**19**	**19**
Extrabudgetary	1 511.5	1 460.0	3	9
Total	**6 732.2**	**6 745.9**	**22**	**28**

28F.30 The resource requirements of $5,285,900 would provide for the continuation of 19 posts and related non-post costs. The non-post requirements of $1,435,800, reflecting a net growth of $65,200, would provide for general temporary assistance and overtime to cover peak workload periods, contractual services for the language training programme and the contribution of the United Nations Office at Vienna to the cost of the joint medical services administered by IAEA. The net increase is related mainly to increased requirements to cover the share of the United Nations Office at Vienna of the common medical services in the Vienna International Centre ($74,600), offset by reduced requirements under other non-post items.

Subprogramme 4
Support services

Resource requirements (before recosting): $24,926,300

28F.31 The Information Technology Service and the General Support Section of the Division for Management are responsible for the implementation of this subprogramme.

28F.32 The Information Technology Service provides information and communications support for all secretariat units located at the Vienna International Centre, as well as for UNODC field offices and for Member States, where applicable. The Service is the essential enabler of all automation and process improvement initiatives undertaken by the secretariat entities in Vienna, leading and contributing to the improvement of overall management support provided by the Division. The Service takes a service-oriented approach in its overall operation and in the development and maintenance of high standards of information technology, stressing timeliness, efficiency cost-effectiveness and quality.

28F.33 In 2006, the Information Technology Unit of the Conference Management Service of the United Nations Office at Vienna was merged into the Information Technology Service in order to ensure greater synergy. As a result of those developments, the Information Technology Service now consists of four distinct units: one unit performs general information and communications technology support for the United Nations Office at Vienna, UNODC and others (Core Services Unit); another unit provides application development services for the United Nations Office at Vienna, UNODC and others (Enterprise Applications Unit); and the other two units provide specific substantive programme support for UNODC (Information Management Unit and External Systems Unit).

28F.34 The General Support Section ensures the continuation of essential services in support of substantive programmes through the monitoring of building management services provided by UNIDO, and the provision of procurement, travel, transportation, inventory control, supply services, mail operations and other facility management functions for the Secretariat units located at the Vienna International Centre.

Table 28F.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

(a) Information and communications technology services

Objective of the Organization: To ensure that information and communications technology services support the operational goals of the Organization efficiently and effectively.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved alignment of information and communications technology initiatives with the Organization's operational objectives	(a) (i) Increased proportion of information and communications technology initiatives that can be traced back to the information and communications technology strategy *Performance measures* (Percentage of all applications that can be traced back to the information and communications technology strategy)

	2004-2005: Not applicable Estimate 2006-2007: 10 per cent Target 2008-2009: 25 per cent (ii) Increased proportion of information and communications technology investments exceeding or meeting the predefined benefits *Performance measures* (Percentage of information and communications technology applications/ initiatives which exceed or meet predefined benefits) 2004-2005: Not applicable Estimate 2006-2007: 70 per cent Target 2008-2009: 75 per cent
(b) Improved timeliness and effectiveness of information and communications technology acquisition and implementation processes	(b) Increased proportion of systems and services meeting target deliverables *Performance measures* (Percentage of information and communications technology acquisitions that are introduced within 45 days of receipt) 2004-2005: not applicable Estimate 2006-2007: 60 per cent Target 2008-2009: 80 per cent
(c) Increased efficiency and effectiveness in delivering and supporting information and communications technology applications, systems and services	(c) Increased proportion of services meeting expected service levels *Performance measures* (Average availability of mail, workflow and database servers) 2004-2005: not applicable Estimate 2006-2007: 99.5 per cent Target 2008-2009: 99.6 per cent
(d) Increased responsiveness in closing operational gaps	(d) Increased number of improvement actions identified and implemented *Performance measures* (i) Resolution of complex problems within three days

	2004-2005: not applicable Estimate 2006-2007: 75 per cent Target 2008-2009: 80 per cent (ii) Resolution of simple problems within three hours 2004-2005: not applicable Estimate 2006-2007: 88 per cent Target 2008-2009: 95 per cent

Objective of the Organization: To facilitate achievement of the strategic goals of the Organization through information and communications technology.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved information management capability of the Organization, enabling an integrated and collaborative approach to store, search and retrieve information in all media formats	(a) Decreased time required to search, retrieve and file electronic information *Performance measures* (Percentage of organized stored data (e.g., application-based and indexed, searchable data) versus end-user) 2004-2005: not applicable Estimate 2006-2007: 11 per cent Target 2008-2009: 35 per cent
(b) Improved support to substantive programmes in meeting the development goals of the Organization	(b) Increased number of substantive projects developed and implemented *Performance measures* (Number of internal and external business clients of the Information Technology Service adopting the Service's application) 2004-2005: not applicable Estimate 2006-2007: 159 Target 2008-2009: 172

(b) Other support services

Objective of the Organization: To ensure efficient, effective and high-quality support in the areas of procurement, travel and transportation and office space management for the United Nations and affiliated entities.

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Maintenance of efficient and cost-effective travel, visa and transportation services	(a) Maintenance of savings achieved relative to the full cost of travel *Performance measures* (Percentage of savings (authorized cost minus actual cost)) 2004-2005: 6 per cent Estimate 2006-2007: 4 per cent Target 2008-2009: 3 per cent
(b) Improved management of recordkeeping of the United Nations Office at Vienna and UNODC	(b) Increased percentage of offices implementing recordkeeping standards in the United Nations Office at Vienna and UNODC *Performance measures* 2004-2005: not applicable Estimate 2006-2007: not applicable Target 2008-2009: 100 per cent
(c) Enhanced level of quality and timeliness in the acquisition of goods and services	(c) (i) Increased percentage of respondents expressing satisfaction with the procurement service *Performance measures* 2004-2005: 77 per cent Estimate 2006-2007: 80 per cent Target 2008-2009: 80 per cent (ii) Reduction in procurement processing times *Performance measures* (Days of processing time) 2004-2005: 10 Estimate 2006-2007: 9 Target 2008-2009: 9

External factors

28F.35 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that: (a) the evolution of technology and developments in related industries will not negatively affect the scope of services; and (b) the asbestos removal project at the Vienna International Centre progresses smoothly.

Outputs

28F.36 During the biennium 2008-2009, the following outputs will be delivered:

(a) Applications support encompassing design, implementation and maintenance of workflow application systems, such as the United Nations Office at Vienna and UNODC Enterprise Resource Planning systems (IMIS and the Programme and Financial Information Management System), and specialized substantive programmes (e.g., National Drug Control System and International Drug Control System);

(b) Development and maintenance of information technology and telecommunications infrastructure elements, applications and information technology procedures for business continuity/disaster recovery in cooperation with Headquarters, ensuring a high level of availability of applications and data;

(c) End-user support on the effective use of computers through help desk services and training of staff;

(d) Enhancing services to UNODC field offices so that field office staff will have the same level of services and functionalities as the staff at Vienna;

(e) Management of telecommunications services ranging from switchboard, telephone, cellular phone, satellite phone, videoconferencing and integrated messaging services, fax, e-mail, short message service, voicemail over Internet and wireless to personal digital assistants and personal notebook computers;

(f) Management, support and enhancement of all new information and communication-based security systems, including the person and vehicle access control and monitoring systems;

(g) Upgrading of all connectivity and data systems, including the local area network, wide area network, storage area network, remote area network and Internet connectivity;

(h) Provision of full range of remote access services for staff working away from the office while on mission, employed off-site or at home;

(i) Allocation of space and office planning within the United Nations area and coordination of related building services requirements, inventory control and property management, administration of the garage;

(j) Issuance of laissez-passer and other travel documents, provision of official travel, shipment, related insurance requirements and operation and maintenance of transportation facilities;

(k) Operation of the mail, registry and archival services;

(l) Procurement of goods and services.

Table 28F.13 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2006-2007*	*2008-2009 (before recosting)*	*2006-2007*	*2008-2009*
Regular budget				
Post	9 275.4	8 937.0	52	51
Non-post	16 347.6	15 989.3	—	—
Subtotal	**25 623.0**	**24 926.3**	**52**	**51**
Extrabudgetary	5 099.1	5 761.6	14	21
Total	**30 722.1**	**30 687.9**	**66**	**72**

28F.37 The amount of $24,926,300 would provide for the continuation of 51 posts, reflecting the outward redeployment to the Financial Resources Management Service, under subprogramme 2, of one Professional post at the P-5 level to provide for the post of Chief of the Accounts Section in an effort to strengthen the work of the Accounts and Finance Unit at the United Nations Office at Vienna and UNODC ($338,400). The post of Chief of Information Technology at the P-5 level is proposed for redeployment in view of the reclassification of the post to the D-1 level under the Fund of the United Nations International Drug Control in the light of the enhanced responsibilities of the Information Technology Service, which is responsible for servicing all UNODC field offices (see E/CN.7/2005/12/Add.1, annex IV, para. 12, and E/CN.7/2005/13). The reduction also reflects reduced requirements under general operating expenses ($39,700) and contributions to joint building management services ($324,800) owing to a reduced percentage share of the contribution of the United Nations Office at Vienna to the Vienna International Centre cost-sharing formula. The reduction is partially offset by a net increase under other non-post requirements relating to furniture and equipment ($6,200).

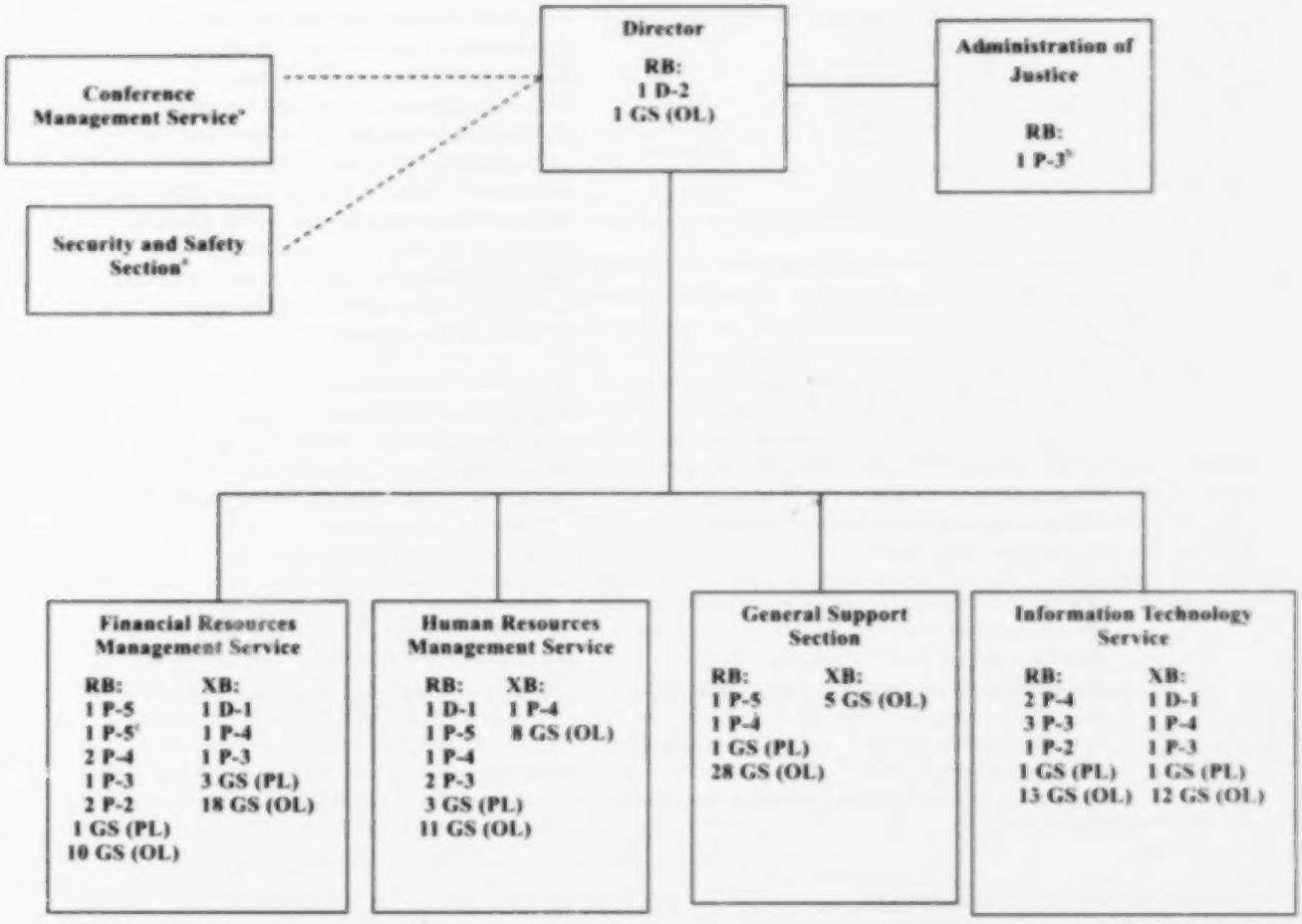
Table 28F.14 **Summary of follow-up action taken to implement relevant recommendations of the oversight bodies**

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors (A/61/5, vol. I, chap. II)	
The Board indicated that the Administration agreed with the Board's recommendation that the United Nations Office at Vienna record all obligations covering multi-year contracts as deferred charges (para. 96).	The implementation of the recommendation is in progress and is of an ongoing nature. Any multi-year contracts will be thoroughly reviewed to ensure that obligations which are not chargeable to the current biennium but will be chargeable as expenditures in the future bienniums will be recorded as deferred charges.
The Board recommended that the United Nations Office at Vienna plan and conduct physical inventories (para. 127).	The United Nations Office at Vienna recently performed an inventory and has discussed inventory management procedures with the Office of Internal Oversight Services during its latest visit.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommended that the responsibility for reporting the revenues and expenditure of the United Nations Crime Prevention and Criminal Justice Fund and its sub-account be transferred to UNODC (para. 153).	In section XI of its resolution 61/252 on questions relating to the programme budget for the biennium 2006-2007, the General Assembly decided that, notwithstanding regulations 6.1 and 6.5 of the Financial Regulations of the United Nations, the Executive Director of UNODC should maintain the accounts of the Fund and should be responsible for submitting the said accounts and related financial statements, no later than 31 March following the end of the financial period, to the Board of Auditors and for submitting financial reports to the Commission on Crime Prevention and Criminal Justice and to the General Assembly.
The Board indicated that the United Nations Office at Vienna agreed with the Board's recommendation that it coordinate with the United Nations Treasury in the development of a United Nations system-wide treasury manual which would contain a section on local procedures (para. 465).	The United Nations Office at Vienna/UNODC treasury manual has been updated to reflect recent changes. The United Nations Office at Vienna/UNODC Treasury is also finalizing a document on banking policies in various field offices.
The Board reiterated its recommendation that the United Nations Office at Vienna and the United Nations Interregional Crime and Justice Research Institute conclude a clear and sound agreement in regard to the services rendered by the Office to the Institute and cost computation mechanisms (para. 574).	The recommendation has been implemented. The Memorandum of Understanding for the provision of administrative services by the Division of Management of the United Nations Office at Vienna and UNODC to the United Nations Interregional Crime and Justice Research Institute was signed in October 2006.

United Nations Office at Vienna: Division for Management

Proposed organizational structure and post distribution for the biennium 2008-2009


Director
RB:
1 D-2
1 GS (OL)
Conference Management Service[a]
Security and Safety Section[a]
Administration of Justice
RB:
1 P-3[b]
Financial Resources Management Service
RB: 1 P-5, 1 P-5[c], 2 P-4, 1 P-3, 2 P-2, 1 GS (PL), 10 GS (OL)
XB: 1 D-1, 1 P-4, 1 P-3, 3 GS (PL), 18 GS (OL)
Human Resources Management Service
RB: 1 D-1, 1 P-5, 1 P-4, 2 P-3, 3 GS (PL), 11 GS (OL)
XB: 1 P-4, 8 GS (OL)
General Support Section
RB: 1 P-5, 1 P-4, 1 GS (PL), 28 GS (OL)
XB: 5 GS (OL)
Information Technology Service
RB: 2 P-4, 3 P-3, 1 P-2, 1 GS (PL), 13 GS (OL)
XB: 1 D-1, 1 P-4, 1 P-3, 1 GS (PL), 12 GS (OL)

Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; PL, Principal level; OL, Other level.

[a] The budget of the Conference Management Service and the Security and Safety Section are reported under sections 2 and 33, respectively.

[b] Should be considered in conjunction with the explanation in paragraph 28F.10 concerning the internal justice system.

[c] Redeployment.